

## **ADMINISTRATION AND ATTENDANCE/HEALTH**

### **SUBFUNCTION: ADMINISTRATION SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

#### **CURRENT SERVICES MAINTAINED:**

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management, which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave). The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

#### **CATEGORIES FUNDED:**

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2008-2009 budget are as follows:

|         |  |
|---------|--|
| 9511102 | Salary increase and salary study adjustment; adjustment for current cost.  |
| 9511300 | Salary increase and salary study adjustment; increase in temporary positions to assist with new payroll software |
| 9511500 | Salary increase and salary study adjustment; additional position (1) for personnel                               |
| 9521000 | Salary increase and salary study adjustment; additional position   |
| 9522100 | Salary increase and salary study adjustment; rate decrease   |
| 9523000 | Adjustment for current cost; additional position; increase in premiums   |
| 9524000 | Salary increase and salary study adjustment; rate decrease   |
| 9525000 | Adjustment for current cost  |
| 9730000 | Decrease due to moving copier maintenance contract items to staff services support                               |
| 9730002 | Adjustment for current cost  |
| 9730004 | New disease management program, "Health Map Rx"  |

| ADMINISTRATION & ATTENDANCE/HEALTH             |                     |                           |                     |                     |                       |
|--|---------------------|---------------------------|---------------------|---------------------|-----------------------|
| FUNCTION 62                                    |                     |                           |                     |                     |                       |
| SUBFUNCTION 100 ADMINISTRATION SERVICES        |                     |                           |                     |                     |                       |
| OBJECT<br>CODE                                 | 2006-2007<br>BUDGET | 2006-2007<br>EXPENDITURES | 2007-2008<br>BUDGET | 2008-2009<br>BUDGET | INCREASE/<br>DECREASE |
| 9511100 School Board Members                   | 109,000             | 108,500                   | 109,000             | 109,000             | 0                     |
| 9511101 Salary-Superintendent                  | 205,455             | 215,537                   | 230,091             | 224,986             | -5,105                |
| 9511102 Salaries-Administration                | 1,012,865           | 585,477                   | 1,062,930           | 1,107,556           | 44,626                |
| 9511300 Salaries-Other Administration, Support | 2,003,180           | 1,899,013                 | 2,368,694           | 2,520,831           | 152,137               |
| 9511500 Salaries-Clerks                        | 1,643,684           | 1,568,526                 | 1,776,835           | 1,880,589           | 103,754               |
| 9520000 Fringe Benefits-Other                  | 50,511              | 60,984                    | 51,957              | 53,441              | 1,484                 |
| 9521000 FICA Benefits                          | 380,022             | 344,947                   | 423,387             | 447,377             | 23,990                |
| 9522100 VRS Benefits                           | 717,760             | 680,924                   | 852,769             | 796,732             | -56,037               |
| 9523000 Group Hospitalization                  | 742,369             | 733,823                   | 636,834             | 764,759             | 127,925               |
| 9524000 Group Life Insurance                   | 57,409              | 52,383                    | 63,208              | 43,877              | -19,331               |
| 9525000 Tuition Assistance                     | 13,538              | 19,938                    | 14,347              | 16,200              | 1,853                 |
| 9730000 Purchased Services-Equipment Repairs   | 5,885               | 1,037                     | 25,885              | 5,885               | -20,000               |
| 9730001 Purchased Services-Data Processing     | 0                   | 197,839                   | 0                   | 0                   | 0                     |
| 9730002 Purchased Services-Legal Fees          | 120,000             | 154,521                   | 140,000             | 154,000             | 14,000                |
| 9730003 Purchased Services-Audit Fees          | 85,850              | 151,018                   | 86,000              | 86,000              | 0                     |
| 9730004 Purchased Services-Other               | 535,883             | 1,284,535                 | 500,708             | 614,183             | 113,475               |

**ADMINISTRATION AND ATTENDANCE/HEALTH**  
(continued)

**SUBFUNCTION: ADMINISTRATION SERVICES**

|         |                             |
|---------|-----------------------------|
| 9750000 | Adjustment for current cost |
| 9760090 | Adjustment for current cost |
| 9760140 | Adjustment for current cost |
| 9881000 | Adjustment for current cost |
| 9882003 | Decrease in requests        |

**FUNCTION 62**  
**SUBFUNCTION 100 ADMINISTRATION SERVICES**

**C-19**

## ADMINISTRATION AND ATTENDANCE/HEALTH

### SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

#### **PURPOSE:**

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

#### **CURRENT SERVICES MAINTAINED:**

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES for the 2008-2009 budget are as follows:

|         |   |
|---------|---|
| 9511300 | Salary increase and salary study adjustment                                   |
| 9511301 | Salary increase and salary study adjustment                                   |
| 9511500 | Salary increase and salary study adjustment; additional (2) clinic assistants |
| 9521000 | Salary increase and salary study adjustment; additional positions.            |
| 9522100 | Salary increase and salary study adjustment; rate decrease.                   |
| 9523000 | Adjustment for current cost; new positions; increase in premiums              |
| 9524000 | Salary increase and salary study adjustment; rate decrease                    |
| 9730000 | Decrease in request for contracted evaluations                                |
| 9750000 | Adjustment for current cost   |
| 9760000 | Adjustment for current cost; increase psychological testing materials         |
| 9881000 | Decrease in requests for Mechanical Scales                                    |
| 9882000 | Decrease Titmus vision machines   |
| 9882003 | Decrease in furniture request   |

| ADMINISTRATION & ATTENDANCE/HEALTH              |                     |                           |                     |                     |                       |
|---|---------------------|---------------------------|---------------------|---------------------|-----------------------|
| FUNCTION 62                                     |                     |                           |                     |                     |                       |
| SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES    |                     |                           |                     |                     |                       |
| OBJECT  | 2006-2007<br>BUDGET | 2006-2007<br>EXPENDITURES | 2007-2008<br>BUDGET | 2008-2009<br>BUDGET | INCREASE/<br>DECREASE |
| 9511300 Salaries-Diagnostic Services            | 987,202             | 962,213                   | 1,016,729           | 1,039,118           | 22,389                |
| 9511301 Salaries-Nurses                         | 1,935,832           | 1,880,603                 | 2,033,284           | 2,070,903           | 37,619                |
| 9511500 Salaries-Clerks                         | 590,820             | 547,803                   | 656,570             | 745,677             | 89,107                |
| 9520000 Fringe Benefits-Other                   | 14,474              | 8,644                     | 14,474              | 14,474              | 0                     |
| 9521000 FICA Benefits                           | 268,838             | 253,808                   | 280,952             | 294,961             | 14,009                |
| 9522100 VRS Benefits                            | 481,838             | 465,518                   | 562,522             | 536,774             | -25,748               |
| 9523000 Group Hospitalization                   | 651,714             | 717,619                   | 652,755             | 791,678             | 138,923               |
| 9524000 Group Life Insurance                    | 39,826              | 36,023                    | 41,694              | 29,769              | -11,925               |
| 9525000 Tuition Assistance                      | 23,066              | 8,772                     | 27,600              | 27,600              | 0                     |
| 9730000 Purchased Services-Health & Diagnostics | 421,862             | 366,121                   | 444,789             | 435,298             | -9,491                |
| 9730001 Purchased Services-Equipment Repair     | 5,040               | 11,640                    | 5,040               | 5,040               | 0                     |
| 9750000 Other Charges                           | 31,606              | 24,504                    | 34,274              | 32,710              | -1,564                |
| 9760000 Materials and Supplies                  | 23,000              | 78,438                    | 28,481              | 74,994              | 46,513                |
| 9881000 Replacement-Equipment                   | 8,958               | 11,925                    | 2,098               | 1,873               | -225                  |
| 9881003 Replacement-Furniture                   | 760                 | 696                       | 760                 | 760                 | 0                     |
| 9882000 Additions-Equipment                     | 20,668              | 31,066                    | 21,950              | 0                   | -21,950               |
| 9882003 Additions-Furniture                     | 630                 | 0                         | 630                 | 0                   | -630                  |
| <b>TOTALS</b>                                   | <b>5,506,134</b>    | <b>5,405,394</b>          | <b>5,824,602</b>    | <b>6,101,629</b>    | <b>277,027</b>        |